

2009-2010
Budget
Edmeston Central
School

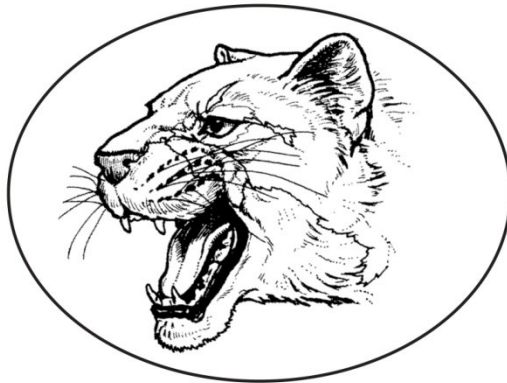
Three-Part Format

Part 1: Administrative

Part 2: Program

Part 3: Capital

Revenues



Alicia M. Bowen, Business Manager

Part 1:

ECS Administrative Expenses

For narratives, click on item.

- [Board of Education & District Meeting](#)
- [Superintendent](#)
- [Finance](#)
- [Legal Services \(Partial\)](#)
- [Catskill Area Schools Study Council](#)
- [Data Processing Services](#)
- [Special Items](#)
- [Supervision](#)
- [Employee Benefits](#)

For budgeted amounts, click [here](#).



ECS Administrative Expenses

<i>Category</i>	<i>2008-2009</i>	<i>2009-2010</i>
Board of Education	2,000	1,850
Central Administration	127,660	131,735
Business Administration	50,195	47,445
Auditing	25,000	18,000
Treasurer	55,750	58,300
Tax Collector	6,500	6,200
Purchasing	38,695	37,700
Administration/Finance	303,800	299,380
Legal Services	1,750	2,600
CASSC	4,370	14,940
Data Processing	79,405	81,535
Unallocated Insurance	42,000	38,000
BOCES Administration	127,690	133,400
School Association Dues	3,400	4,000
Other Expenses	173,090	175,400
Supervision	123,060	127,035
Planning	33,690	34,260
Employee Benefits	103,340	119,800
Total Administration	824,505	856,800

ECS Program Expenses

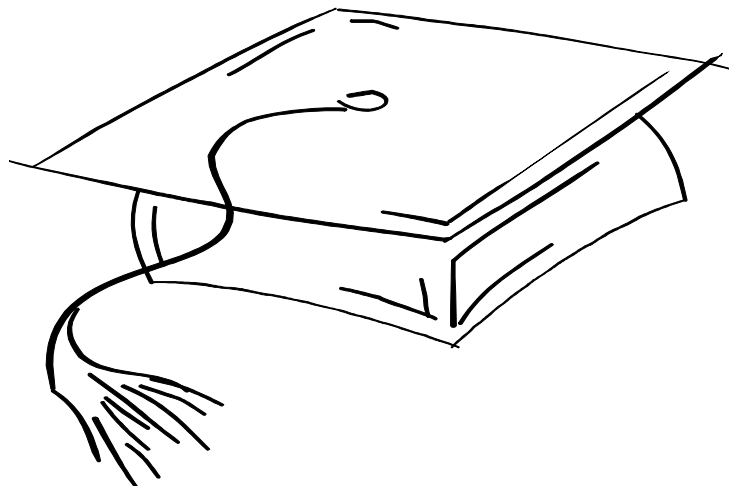
Category	2008-2009	2009-2010
Legal Services	2,250	3,400
In-Service Training	7,000	3,100
Teaching	2,435,905	2,479,495
Special Education	1,276,150	1,264,035
Vocational Education	343,540	337,730
Library and Audio-Visual	181,210	180,410
Computer Assisted Education	35,000	43,000
Guidance	147,170	152,045
Health Services	31,200	33,050
Psychological Services	40,265	40,570
Social Services	6,500	21,500
Athletics	86,010	57,470
Pupil Services	311,145	304,635
Transportation	582,715	520,350
Youth Program	1,820	1,960
Transfer to Lunch Fund	10,000	10,000
Employee Benefits	1,459,595	1,532,150
Total Program	6,646,330	6,680,265

Part 2:

ECS Program Expenses

- [Instruction and In-Service Training](#)
- [Library and Audio-Visual Services](#)
- [Athletics](#)
- [Guidance](#) and [Health Services](#)
- [All Other Pupil Related Services](#)
- [Transportation](#)
- [Community Services](#)
- [Legal Services \(Partial\)](#)
- Transfers to Lunch or Federal Funds
- [Employee Benefits](#)

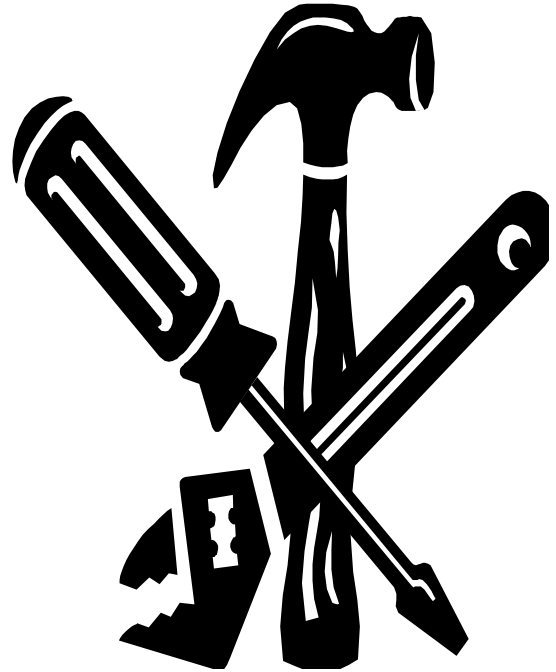
For budgeted amounts, click [here](#).



Part 3:

ECS Capital Expenses

- [Operation of Plant](#)
- [Maintenance of Plant](#)
- Judgements and Claims
- [Property Tax Refunds](#)
- Bus Purchases - Current Funds
- [Debt Service](#)
- [Employee Benefits](#)

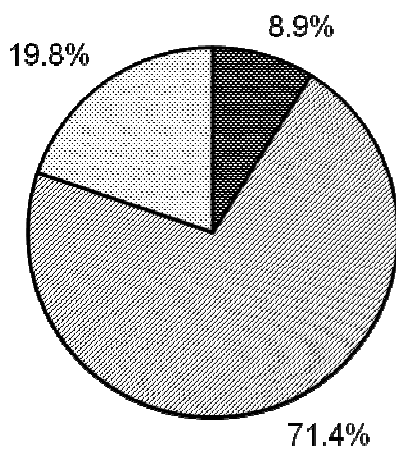


ECS Capital Expenses

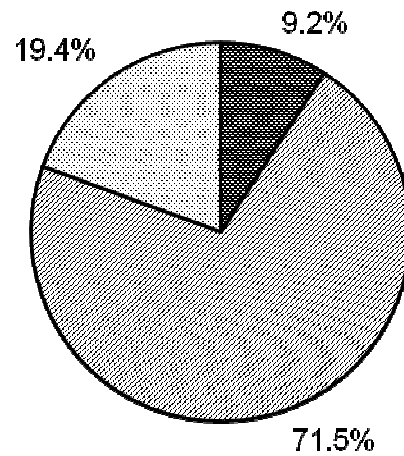
Category	2008-2009	2009-2010
Operation of Plant	504,770	461,360
Maintenance of Plant	214,100	208,200
Construction Principal	485,000	510,000
Bus Principal	136,850	166,920
BOCES Principal	60,000	60,000
Principal	681,850	736,920
Construction Interest	301,660	282,740
Bus Interest	18,600	19,575
BOCES Interest	10,210	6,940
Interest	330,470	309,255
Employee Benefits	108,110	93,800
<i>Total Capital</i>	<i>1,839,300</i>	<i>1,809,535</i>
<u>TOTAL BUDGET</u>	<u>9,310,135</u>	<u>9,346,600</u>
Administration %	11.04%	11.37%

ECS Two-year Budget Comparison

2008-2009



2009-2010



ECS Revenues

	2008-2009	2009-2010
Tax Levy	2,253,320	2,253,320
Local Revenues	133,000	104,500
State Aid	6,909,815	6,974,780
Federal Aid	14,000	14,000
Planned Balance	75,000	75,000
Fund Balance	0	0
Total Revenues	<u>9,385,135</u>	<u>9,421,600</u>
State Percentage	74.22%	74.62%
Local Tax Percentage	18.47%	18.40%
Other Percentage	7.31%	6.97%
Tax Levy Increase	1.63%	0.00%

Board of Education & District Meeting

The Edmeston Central School Board of Education consists of 5 members: Susan Gelatt, Pres., John E. Holdorf, Vice Pres., Jennifer Bueche, Keith Carpenter and Timothy Johnson. Expenses include conferences, meetings, law books, travel, legal notices and the cost of the annual budget hearing. The Board generally meets once per month. Meetings are on the second Thursday in the ECS Distance Learning Room at 7:00 pm.



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Superintendent



The Superintendent is David Rowley. His expenses include salary, conferences, reference materials and 1/2 the expenses of the School Secretary. The administration supports the ECS philosophy: “Each student has the right to the opportunity to learn to capacity, to grow in intellect, to mature emotionally, to develop aesthetic appreciation, and to accept responsibilities to self and others, all within an environment conducive to health and safety.”

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Finance

Finance contains business administration expenses for conferences, machine servicing, office supplies and the cost of a yearly independent audit. It also includes the salaries of the Business Manager, Alicia M. Bowen and Account Clerk/Assistant Treasurer, Brenda Belden, bookkeeping supplies, conference expenses, payments to the bank for processing of bonds and all expenses relating to tax collection.

The Business Office Staff work closely with the teaching staff to assure that students receive the necessary equipment, textbooks, supplies and materials to effectively learn in the classroom.

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Legal Services



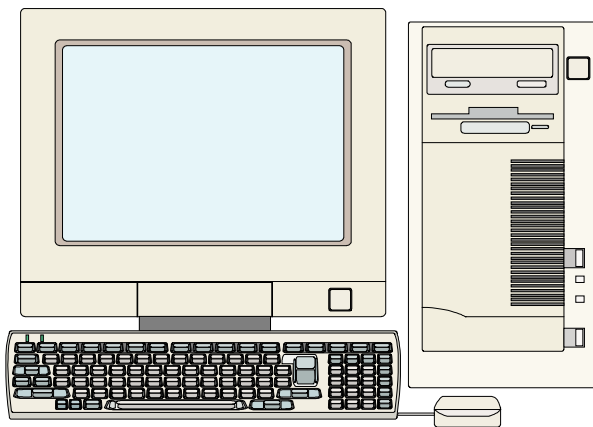
Legal Services are contracted with private attorneys depending on the subject of the legal proceeding. The Administrative portion is for bonding, contracts and the like. The Program portion is anything related directly to pupils or program staff.

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Data Processing



Data Processing includes all those items relating to the processing of information, including reporting to NYS, internet access for the building, Special Education records processing and Payroll/Accounting software licenses.

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Special Items

- General Liability and Multi-peril insurance for the district is included here. The school's insurance carrier is [NYSIR](#). Our local agent is Tim Parsons of the [Mang Insurance Agency](#) of Cooperstown.
- [New York State School Boards Association](#) dues are included.
- [BOCES](#) Administration charges are included in this category.

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Supervision

Supervision includes the salary of the Principal, Martha Winsor, as well as parts of the salaries of the School Secretary, and the Superintendent, David Rowley. Conference expenses, various forms for supervision, newsletter expenses and other supervisory needs are included here.



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Employee Benefits

Benefits include:

(Click on Agency to visit its home page)



- Costs for the [NYS Employees' Retirement System](#) and [NYS Teachers' Retirement System](#)
- [Social Security & Medicare](#)
- [Unemployment Insurance](#)
- Disability Insurance
- [Workers' Compensation](#)
- Health & Medical Insurance The school's insurance carrier is [CASEBP](#).



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Operation of Plant

This section includes the costs involved with operating the district plant. This includes expenses for fuel, electricity, telephone, water, garbage removal, supplies, and part of the salaries for the custodial staff. We employ 6 1/2 workers as well as summer help.

School Facilities

The original 1938 Edmeston Central School building has undergone extensive renovations and additions to bring it to its present status as an exemplary rural educational facility in excellent condition. Major building projects added an elementary wing in 1956, a full-size gymnasium in 1976, ten classrooms in 1991, eight classrooms and two media centers in 2000 and a cafeteria, two classrooms and athletic fields in 2005. Our fine reputation and well-maintained buildings have drawn compliments from many visitors.

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Click [here](#) for maintenance of plant

Maintenance of Plant

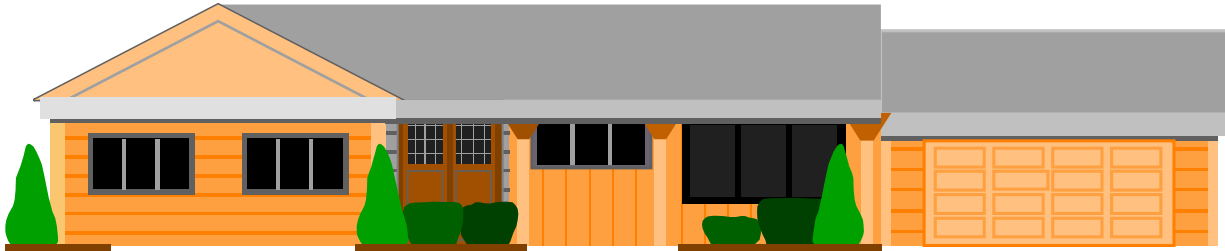
This section includes the costs for maintaining the school buildings. Part of the salaries of the custodial staff, supplies and materials for cleaning and repairs are included here. Costs for Safety/Risk Management Services from BOCES are also in this section of the budget.



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Click [here](#) to view operation of plant

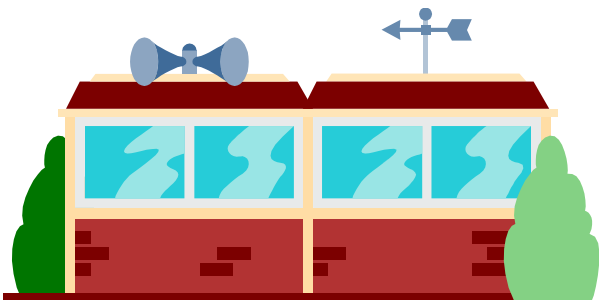
Property Tax Refunds



Property tax refunds are paid in this section of the budget. Property taxes are refunded only after seeing the local assessor. He/she will either agree or disagree. If he/she disagrees, then an appeal to the Board of Assessment Review is next. If the case is still in disagreement then a Small Claims Hearing may follow. When agreement is reached anywhere in this process, the Director of Real Property Tax Services must be contacted, as that office directs the school district to issue refunds. The phone number is 607-547-4222. Call this number with questions about the process.

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Debt Service - Construction

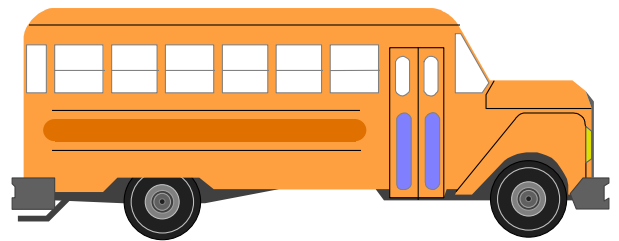
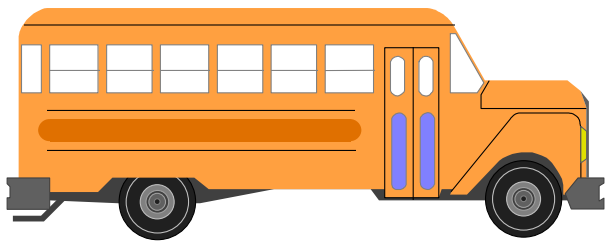


Part of the debt service in this section is from the bonding on the 1991 building project. The 2000 building project and the 2005 project are also included as well as the BOCES building project. The ECS bonds were refinanced for the 2003 school year to comply with the new State Building Aid regulations.



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Debt Service - Buses



The Edmeston Central School bus fleet consists of 10 large buses, 5 vans and 3 school cars. The district is currently replacing at least one large bus each year, and vans as necessary. Keeping the fleet updated increases safety, saves on repair costs and enables the district to get premium prices for used buses. Buses are usually bonded over 5 years.

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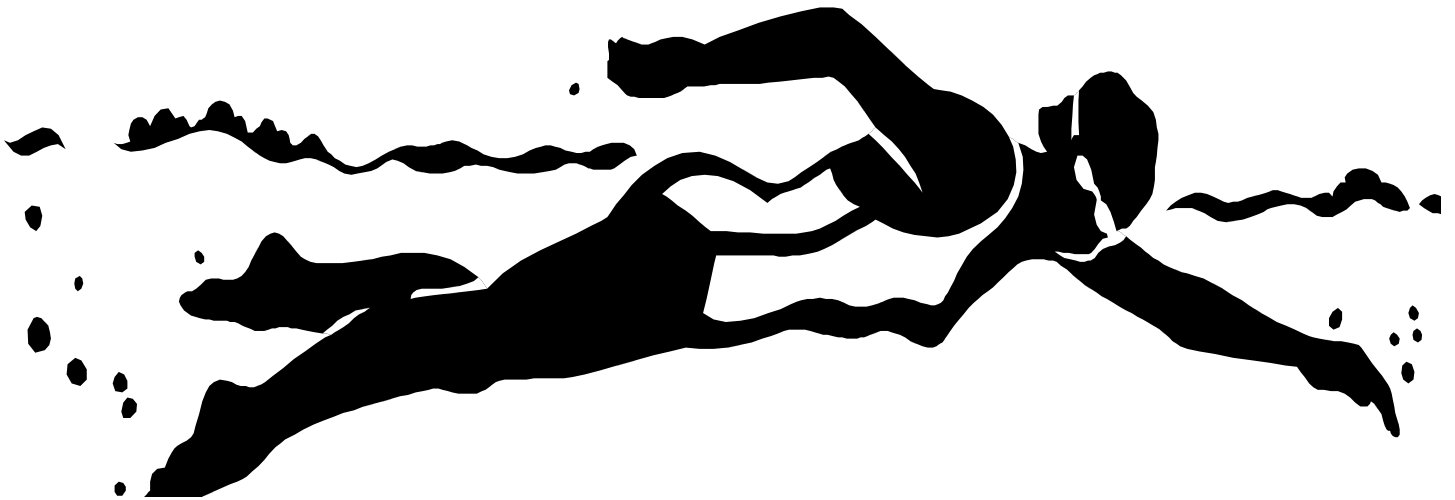
Debt Service - Other

This portion of debt service is the interest paid when the district borrows money (Revenue Anticipation Notes) to keep funds available for cash flow purposes.



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Community/Youth Services



This section of the budget includes the expenses for running the youth swimming program during the month of June. The cost of lifeguards is included.

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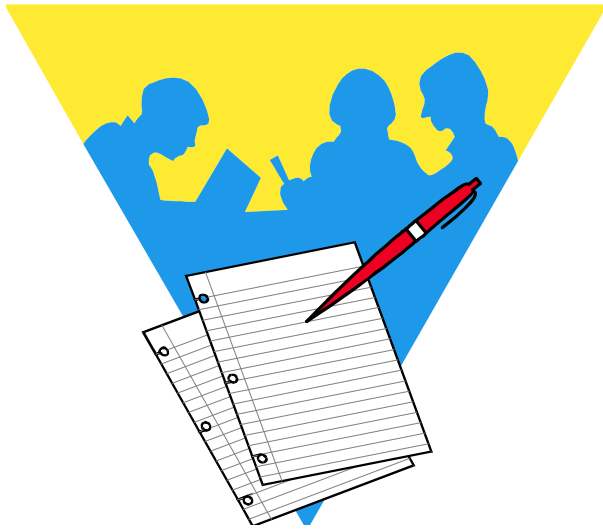
Transportation

The transportation department consists of a full-time mechanic, a full-time supervisor, Jack Orendorff, and drivers on about 16 various daily routes. The expenses include salaries, insurance, fuel, utilities for the building, repairs, parts and supplies. Our drivers go approximately 200,000 miles each year (around the equator over 8 times) or roughly to Virginia and back every school day. We have 10 large buses, 5 vans and 3 cars in our present fleet. Dave Kent our mechanic, retires in June 2009 after 30+ years, and Tim Tophoven will be taking over his duties.



Guidance Services

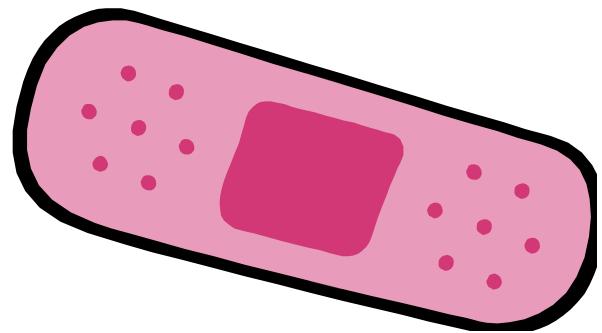
Expenses for the guidance, testing and counseling departments are included in this budget section. Jim Brophy serves as our Director of Guidance, with Kim Denton assisting him. Katie Russell works with the students in grades K-6 as the Elementary Counselor. The expenses for kindergarten screening and other testing are also included in this area.



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Health Services

Vicki Johnson, RN, is our school nurse/attendance officer. Expenses for her salary, medical supplies, first aid materials, equipment calibration and other health related services are included here.



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Other Pupil Related Services



- Psychological Services are provided each week for our students by a BOCES psychologist.
- Social Services are provided by Otsego County and Healthzone.

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Library and Audio- Visual



This budget section covers the school library media centers. ECS currently employs one Media Specialist, Susan Ackerman, and two assistants. Money to purchase AV equipment, computers for the media centers, library books, videos, maps and reference materials used in the instructional program are included here.



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Instruction and Professional Development

This category includes expenditures for those functions that deal specifically with the instruction of students. ECS employs teachers covering the areas of pre-kindergarten, elementary education, art, vocal music, instrumental music, physical education, Spanish, computers, driver education, speech, special education and secondary teachers of English, social studies, math and science. We also employ substitutes, teaching assistants and teacher aides. Some of our students attend the BOCES vocational education program or special education classes at other sites. Tuition is paid for some of our students to attend Pathfinder Village and Springbrook. Textbooks, workshops, conferences, field trips, copying expenses, hardware, software, equipment, materials and supplies used in the classrooms are also supplied. Staff benefits are also included.

For more ECS information, visit the [ECS Home Page](#).

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